

Westerly School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,070	50.3%
Substitutes	\$102	1.0%
Instructional Parapros	\$448	4.4%
Pupil-Use Technology	\$132	1.3%
Instructional Materials	\$216	2.1%
Total	\$5,969	59.3%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$203	2.0%
Library & Media	\$184	1.8%
Extracurricular	\$107	1.1%
Student Health/Services	\$105	1.0%
Curriculum Development	\$42	0.4%
Staff Development	\$104	1.0%
Sabbaticals	\$0	0.0%
Program Management	\$164	1.6%
Therapists, Psychologists	\$538	5.3%
Total	\$1,446	14.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$459	4.6%
Food Service	\$232	2.3%
Safety	\$50	0.5%
Building Upkeep	\$716	7.1%
Data Processing	\$22	0.2%
Business Operations	\$173	1.7%
Total	\$1,651	16.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$376	3.7%
School Office	\$100	1.0%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$82	0.8%
Legal	\$54	0.5%
Total	\$612	6.1%

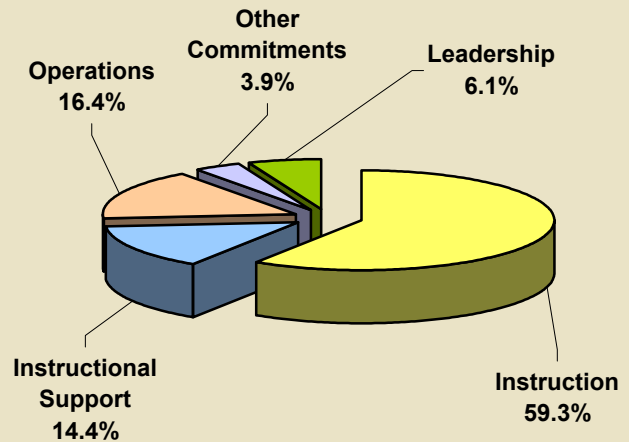
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2000 - June 2001

Expenditures:	\$35,568,068
District Enrollment (ADM):	3,531
District Per Pupil:	\$10,073

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$15	0.1%
Pass-Throughs	\$354	3.5%
Retiree Benefits	\$16	0.2%
Enterprise Services	\$11	0.1%
Claims & Settlements	\$0	0.0%
Total	\$395	3.9%